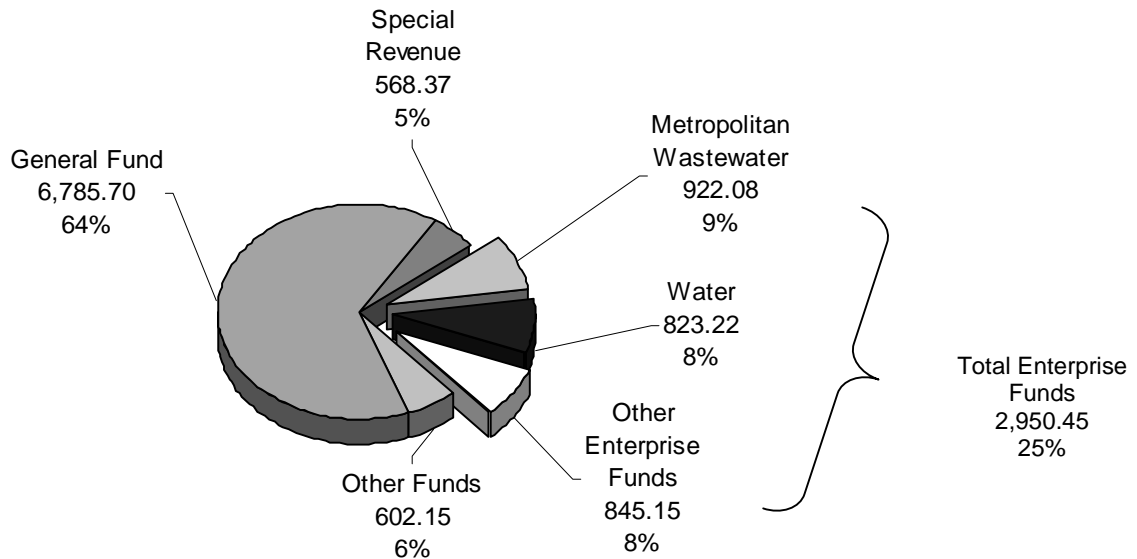


Proposed Budget Executive Summary

Budget Summary Schedules

FISCAL YEAR 2001 TOTAL CITY POSITIONS 10,546.67



MANAGEMENT OF PERSONNEL RESOURCES

The City's budget, which is annually adopted by the Mayor and City Council, is a plan of action which serves to provide the funding parameters and general guidance as to work programs for each of the departments to follow during the year.

During the course of the fiscal year, there are a number of situations which could necessitate increasing staffing levels above the number of positions included in the Final Budget. This can occur when program or department managers:

1. are successful in securing grant funds which reimburse personnel expenses;
2. provide reimbursable services which were not anticipated as a need when the budget was developed;
3. experience an unanticipated need due to new demands or high priority needs, including natural events.
4. receive mid-year policy direction based on Mayor and City Council action; and/or,
5. encounter personnel issues which may result in not being able to hire specific personnel classifications, thereby requiring alternate hiring patterns.

Although the above situations represent the majority of circumstances resulting in the need for hiring additional personnel, there are other situations that may require managers to adapt budgeted resources to meet unanticipated needs.

To insure proper utilization of positions, ALL positions added to the authorized budget in managerial departments require approval by a Deputy City Manager, or higher. Overall staffing is then reviewed by the City Manager and staff periodically throughout the fiscal year.

In instances where grants, contracts or other sources of financing are not utilized, unspent funds from personnel vacancies or reduced non-personnel expenditures are generally utilized. Additional positions are not approved without identifying accompanying funding sources.